

Transportation Department

Hans Larsen, Acting Director

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The mission of the Department of Transportation is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City

City Service Areas

Environmental and Utility Services
Transportation and Aviation Services

Core Services

Parking Services

Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations

Street Landscape Maintenance

Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape

Pavement Maintenance

To maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public

Traffic Maintenance

To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings

Sanitary Sewer Maintenance

To provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant

Transportation Operations

To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements

Storm Sewer Management

To maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and to the South San Francisco Bay

Transportation Planning and Project Delivery

Plan and develop the City's transportation system through local and regional programs

Strategic Support: Budget and Financial Services, Training and Safety, Personnel, and Information Technology

Transportation Department

Department Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parking Services	\$ 12,090,671	\$ 13,940,292	\$ 13,850,689	\$ 12,415,915	(10.9%)
Pavement Maintenance	8,323,210	7,693,310	7,955,124	7,042,776	(8.5%)
Sanitary Sewer Maintenance	12,448,118	13,204,056	11,518,292	12,630,587	(4.3%)
Storm Sewer Management	6,733,023	7,639,192	7,746,549	8,088,380	5.9%
Street Landscape Maint	8,960,346	9,219,422	9,004,171	7,730,550	(16.1%)
Traffic Maintenance	10,967,003	11,023,996	11,448,045	10,953,744	(0.6%)
Transportation Operations	6,907,143	6,893,767	7,318,223	5,627,984	(18.4%)
Transportation Planning and Project Delivery	5,943,279	4,962,706	5,012,241	3,716,307	(25.1%)
Strategic Support	3,217,782	2,621,843	2,738,273	2,521,698	(3.8%)
Total	\$ 75,590,575	\$ 77,198,584	\$ 76,591,607	\$ 70,727,941	(8.4%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 46,942,394	\$ 46,067,654	\$ 48,325,425	\$ 42,201,637	(8.4%)
Overtime	756,324	1,036,355	1,036,355	1,021,355	(1.4%)
Subtotal	\$ 47,698,718	\$ 47,104,009	\$ 49,361,780	\$ 43,222,992	(8.2%)
Non-Personal/Equipment	27,891,857	30,094,575	27,229,827	27,504,949	(8.6%)
Total	\$ 75,590,575	\$ 77,198,584	\$ 76,591,607	\$ 70,727,941	(8.4%)
Dollars by Fund					
General Fund	\$ 32,354,129	\$ 31,229,078	\$ 32,078,131	\$ 28,226,709	(9.6%)
General Purpose Parking	8,584,696	8,772,739	8,606,864	7,550,613	(13.9%)
Integrated Waste Mgmt	387,784	269,424	173,896	173,896	(35.5%)
Maint Assess Districts	3,467,407	4,862,623	4,726,556	4,631,005	(4.8%)
Sewer Svc & Use Charge	12,929,682	13,827,222	12,178,158	13,278,400	(4.0%)
Storm Sewer Operating	6,378,259	7,329,446	7,490,387	7,892,146	7.7%
Capital Funds	11,488,618	10,908,052	11,337,615	8,975,172	(17.7%)
Total	\$ 75,590,575	\$ 77,198,584	\$ 76,591,607	\$ 70,727,941	(8.4%)
Authorized Positions	460.50	453.00	452.00	407.50	(10.0%)

Transportation Department

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2009-2010):	453.00	77,198,584	31,229,078
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Landscape Renovations		(115,000)	0
• Rebudget: Street Sealing, Roadway Markings, and Streetlight Repairs		(80,300)	(80,300)
• Sewer Maintenance Equipment: Vactor Trucks - non-personal/equipment funding		(1,200,000)	0
• Sewer Maintenance Equipment: Video Inspection Trucks - non-personal/equipment funding		(500,000)	0
• Parking Compliance and School Area Safety - non-personal/equipment funding		(170,250)	(170,250)
• Sewer Maintenance Equipment: Sewer Lines Repair Equipment - non-personal/equipment funding		(150,000)	0
• Our City Forest Grant Match - non-personal/equipment funding		(120,000)	(120,000)
• Sewer Maintenance Equipment: Emergency Pumps Discharge Hoses - non-personal/equipment funding		(110,000)	0
• Corps of Engineers Inlet Inspections - non-personal/equipment funding		(100,000)	0
• Sewer Maintenance Equipment: Towable High Pressure Cleaner - non-personal/equipment funding		(75,000)	0
• Maintenance Assessment District Renovations - non-personal/equipment funding		(50,000)	0
One-time Prior Year Expenditures Subtotal:	0.00	(2,670,550)	(370,550)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		2,325,321	871,861
- 1.0 Associate Engineer to 1.0 Engineer II			
- 1.0 Associate Engineer to 1.0 Principal Engineering Technician			
- 2.0 Engineer I to 2.0 Engineer II			
- 1.0 Senior Electrician to 1.0 Electrician			
- 1.0 Senior Engineering Technician to 1.0 Network Engineer			
• Parking Garage insurance expenditure savings		(286,000)	0
• Transportation Management Consolidation (approved in 2009-2010):	(1.00)	(194,585)	0
- 1.0 Division Manager			
• Vacancy Rate Adjustment		373,115	373,115
• Reallocation from City-Wide Expenses for subdivision street name signs, traffic signs, and pavement markings		50,335	50,335
• Convention Center Parking Garage Supplies & Materials - non-personal/equipment funding		25,000	0
• Downtown Property and Business Improvement District Fund Transfer - non-personal/equipment funding		20,300	20,300
• Annualization of maintenance and operations costs for County Pocket Annexations		5,000	5,000

Transportation Department

Budget Reconciliation (Cont'd.) (2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Changes in vehicle maintenance and operations costs		(341,192)	(277,275)
• Changes in overhead costs		(86,988)	0
• Changes in professional development costs		(46,700)	(46,700)
• Changes in electricity costs		169,243	172,243
• Changes in other utilities costs		50,724	50,724
Technical Adjustments Subtotal:	(1.00)	2,063,573	1,219,603
2010-2011 Forecast Base Budget:	452.00	76,591,607	32,078,131
Budget Proposals Approved			
1. Transportation Department Employee Total Compensation Reduction		(1,411,802)	(1,411,802)
2. Right-Sizing Traffic Capital Improvement Program Staffing	(10.00)	(1,199,066)	(56,274)
3. Neighborhood Traffic Calming Staffing	(9.00)	(921,085)	(630,785)
4. Downtown Parking Lots		(530,000)	0
5. SJRA Budget Reduction - DOT Blight Abatement Services	(4.00)	(485,136)	(485,136)
6. Pavement Resurfacing and Sealing	(6.00)	(454,770)	(366,719)
7. Street Landscape Maintenance Inspection Staffing Realignment	(4.00)	(424,061)	(161,125)
8. Parking Services Staffing	(2.00)	(350,417)	(23,287)
9. Parking Non-Personal/Equipment Funding		(273,000)	0
10. ITS Regional Project Delivery Staffing	(2.00)	(249,159)	0
11. Traffic Signal Special Projects Staffing	(2.00)	(206,593)	0
12. Infrastructure Maintenance Staffing	(2.00)	(205,435)	(93,136)
13. Street Landscape Maintenance and Overtime Funding		(175,000)	(175,000)
14. Vehicle Maintenance Staffing and Contractual Services		(151,907)	(72,000)
15. Transportation Department Management and Professional Employees Total Compensation Reduction		(147,583)	(61,680)
16. Traffic Signal Activation Staffing	(1.00)	(122,341)	(70,507)
17. Permit Issuance/Administrative Services and Vehicle Abatement Consolidation	(1.00)	(79,256)	0
18. Metal Fabrication Staffing	(1.00)	(73,163)	(73,163)
19. Special Assessment District Renovations and Maintenance		(57,000)	0
20. Traffic Safety Education Program Staffing	(0.50)	(40,172)	(13,522)
21. City Facilities Solid Waste Collection Contract Funding Reallocation		(37,000)	0
22. Inlet Debris Removal Funding Reallocation		0	(100,000)
23. Sewer Maintenance Vector Trucks		850,000	0
24. Utility and Maintenance Trucks		450,000	0
25. Sewer Lines Repair Equipment		150,000	0
26. Our City Forest Grant Match		120,000	0

Transportation Department

Budget Reconciliation (Cont'd.) **(2009-2010 Adopted to 2010-2011 Adopted)**

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Budget Proposals Approved (Cont'd.) <hr/>			
27. Mabury Yard VoIP Upgrade		80,000	0
28. Parking Meter Rates and Hours of Enforcement Increase		40,000	0
29. Special Event Parking Rate Increase		20,280	(57,286)
30. Rebudget: Non-Personal/Equipment - Gold Street Storm Pump Station Improvements		20,000	0
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Total Budget Proposals Approved	(44.50)	(5,863,666)	(3,851,422)
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2010-2011 Adopted Budget Total	407.50	70,727,941	28,226,709
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Transportation Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Transportation Department Employee Total Compensation Reduction		(1,411,802)	(1,411,802)
<i>Transportation and Aviation Services CSA</i>			
<i>Parking Services</i>			
<i>Pavement Maintenance</i>			
<i>Street Landscape Maintenance</i>			
<i>Traffic Maintenance</i>			
<i>Transportation Operations</i>			
<i>Transportation Planning and Project Delivery</i>			
<i>Strategic Support</i>			

As a result of compensation reductions for various bargaining groups as approved by the City Council on June 22, 2010, this action reflects a 10% reduction in total compensation costs, of which 5% is ongoing, for various bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3); an additional 5% total compensation reduction for Executive Management and Professional Employees and Unrepresented Employees (Units 99 and 81/82) for a total 10% reduction in compensation, of which 5% is ongoing; and a 5% reduction in ongoing total compensation costs for ABMEI. The savings generated from these actions helped address the General Fund shortfall, thereby retaining City services which would otherwise have been eliminated.

The compensation adjustment actions, which vary by employee group, include: general wage decreases, freezing of merit increases, additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. The specific actions are described in each bargaining unit's agreement with the City that can be found at: <http://www.sanjoseca.gov/employeeRelations/labor.asp>.

These compensation actions generate savings of \$8.6 million in the General Fund, offset by overhead and other reimbursement losses of \$856,000, resulting in total net General Fund savings of \$7.7 million. In the Transportation Department, the General Fund savings totals \$1,411,802 as reflected in the 2010-2011 Adopted Budget. It should be noted that because of the timing of the concession agreements, the total value of the savings in all other funds is not yet available. Compensation savings generated for other funds will be brought forward as part of the 2009-2010 Annual Report, to be released on September 30, 2010. (Ongoing General Fund savings: \$705,903)

Performance Results: N/A

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Right-Sizing Traffic Capital Improvement Program Staffing	(10.00)	(1,199,066)	(56,274)

Transportation and Aviation Services CSA
Transportation Planning and Project Delivery

This action eliminates ten filled positions (5.0 Associate Engineer, 1.0 Associate Engineering Technician, 1.0 Engineer II, 1.0 Principal Engineering Technician, and 2.0 Senior Engineering Technician) as part of the Traffic Capital Improvement Program rebalancing plan due to significantly reduced revenues in the Construction Excise Tax Fund and Building and Structure Construction Tax Fund. As a result of eliminating or reducing capital projects, this action eliminates staff support for regional projects, transit projects, bike and pedestrian projects, grant management, and project development engineering. (Ongoing savings: \$1,313,225)

Performance Results:

Cost This action aligns staffing levels with current projects funded in the Traffic Capital Improvement Program.

3. Neighborhood Traffic Calming Staffing	(9.00)	(921,085)	(630,785)
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Transportation and Aviation Services CSA
Transportation Operations

This action eliminates one vacant position (1.0 Senior Engineer) and eight filled positions (1.0 Associate Engineer, 1.0 Engineering Technician II, 1.0 Principal Engineering Technician, 1.0 Senior Engineer, 1.0 Senior Engineering Technician, and 3.0 Traffic Checker II) in the Neighborhood Traffic Management section, which currently consists of 20.5 positions. This unit will no longer be able to conduct neighborhood cut-through traffic studies; perform data collection and engineering services to determine the most effective traffic calming measures for reducing or eliminating undesirable motorist behavior; respond to speed compliance calls (which would be directed to the Police Department for enforcement); implement new or expand existing residential permit parking zones; conduct neighborhood intrusion studies; or schedule, coordinate, or staff the School Pedestrian Safety Committee. The unit will focus solely on the functions or services that pertain to traffic and pedestrian safety, as well as those mandated by law which includes collision analysis, speed surveys for establishing speed limits, intersection controls and traffic safety analysis, capital project development and review, and school and pedestrian safety. (Ongoing savings: \$998,771)

Performance Results:

Quality, Customer Satisfaction This action reduces traffic calming services that may affect the quality of life in neighborhoods, reduces traffic data collection that would identify potential safety concerns, and reduces oversight of traffic calming projects.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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4. Downtown Parking Lots		(530,000)	0
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Transportation and Aviation Services CSA
Parking Services

This action reduces non-personal/equipment funding by \$530,000 to partially offset the estimated loss in revenue (\$1.1 million) in the General Purpose Parking Fund as a result of the sale of two parking lots (at Second and San Fernando Streets and Market and San Carlos Streets) by the San Jose Redevelopment Agency. The reduction in contractual services is a result of not having to pay for the parking operator expenses, equipment maintenance, and repair at these two lots. In addition, there will be a small amount of electricity savings as a result of the sale of the parking lots. (Ongoing savings: \$530,000)

Performance Results:

Cost This action reflects the impacts in the General Purpose Parking Fund that result from the loss to the City's inventory of available parking spaces in the Downtown area.

5. SJRA Budget Reduction – DOT Blight Abatement Services	(4.00)	(485,136)	(485,136)
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Transportation and Aviation Services CSA
Street Landscape Maintenance

This action eliminates two positions (one vacant and one filled Maintenance Worker II) and reduces non-personal/equipment funding for graffiti and blight abatement services in the San Jose Redevelopment Agency (SJRA) Downtown core and Strong Neighborhoods Initiative (SNI) areas throughout the City. The SJRA currently reimburses the City for these enhanced Agency-related services; however, due to their financial constraints, the SJRA can no longer support this function. The reduction strategy is consistent with the City Council's approval of the Mayor's March Budget Message for Fiscal Year 2010-2011 in that any reductions in SJRA reimbursements should be accompanied by a corresponding reduction in City support costs. As a result of the loss in reimbursements, two positions and associated non-personal/equipment funding are approved to be eliminated. This will shift weed removal from a proactive service to a complaint-driven one, increase response time to complaints, and discontinue the enhanced level of general litter and debris clean-up in front of businesses and tree maintenance. In addition, this action transfers two Maintenance Worker II positions and associated non-personal/equipment funding to the Parks, Recreation and Neighborhood Services (PRNS) Department for graffiti removal and blight abatement services in the Downtown core and SNI areas throughout the City. The transfer of two positions into the PRNS Anti-Graffiti Program will continue the current level of enhanced graffiti abatement work. (Ongoing savings: \$484,555)

Performance Results:

Cycle Time, Customer Satisfaction This action reduces blight abatement services in the Downtown core and SNI areas to the same level of service provided to the other areas of the City. Remaining staff will prioritize work requests in these areas with all other requests city-wide which will result in increased cycle times for all work requests. However, the current level of service for graffiti abatement will not be impacted.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Pavement Resurfacing and Sealing	(6.00)	(454,770)	(366,719)
<i>Environmental and Utility Services CSA</i>			
<i>Storm Sewer Management</i>			
<i>Transportation and Aviation Services CSA</i>			
<i>Pavement Maintenance</i>			
<i>Street Landscape Maintenance</i>			

This action eliminates six filled positions (3.0 Maintenance Worker I and 3.0 Maintenance Worker II). These positions perform in-house street resurfacing work on major collector and arterial streets. The remaining crew will be responsible for pavement preparation work and cape seal work on residential streets. In addition, an ongoing transfer of \$1.7 million from the Construction Excise Tax Fund to the General Fund is included in the 2011-2015 Adopted Traffic Capital Improvement Program to ensure that the same level of service for cape seal work on residential streets will continue. However, as a result of this transfer, which will reduce funding available in the Traffic Capital Program, 5.8 miles of residential streets that were scheduled to receive a higher street sealing treatment will be deferred annually. (Ongoing savings: \$501,844)

Performance Results:

Quality, Customer Satisfaction This action results in an increase to the pavement deferred maintenance backlog. If the current level of funding for pavement maintenance continues, the overall condition of the pavement network is expected to decline from a Pavement Condition Index (PCI) rating of 65 to 45 in 10 years.

7. Street Landscape Maintenance Inspection Staffing Realignment	(4.00)	(424,061)	(161,125)
<i>Transportation and Aviation Services CSA</i>			
<i>Street Landscape Maintenance</i>			

This action eliminates one vacant position (1.0 Senior Construction Inspector), eliminates three filled positions (2.0 Associate Construction Inspector and 1.0 Senior Office Specialist), and shifts funding for 1.1 positions from the General Fund and capital funds to various Maintenance Assessment District Funds. With this action, the vacant Senior Construction Inspector that provides inspection services to the various Maintenance Assessment Districts will be eliminated, and the duties will be shifted to an existing Associate Construction Inspector and Assistant Arborist; two Associate Construction Inspector positions that perform inspection services related to the Americans with Disabilities Act Curb Ramp Program will be eliminated as a result of a decline in funding for curb ramp projects; and a Senior Office Specialist that supports the Sidewalk Inspection Program will be eliminated and the duties will be absorbed into the Dispatch Unit. (Ongoing savings: \$461,201)

Performance Results:

Cycle Time, Customer Satisfaction This action increases the response time to customer inquiries and field service requests.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Parking Services Staffing	(2.00)	(350,417)	(23,287)

Transportation and Aviation Services CSA
Parking Services

This action eliminates two filled positions (1.0 Accountant II and 1.0 Associate Engineer) and reduces contractual services funding for the Parking Operator's oversight of maintenance activities. The Accountant II position helps prepare financial, operational, and staff reports for the Downtown Parking Board (DPB), but as a result of revisions to the scope, responsibilities, and structure of the DPB, there will be minimal impact to the Parking Program as a result of this action. The Associate Engineer position is responsible for project delivery, project management, and budget development of the Parking Capital Program. Although the Parking Capital Program has been reduced significantly as a result of financial constraints in the General Purpose Parking Fund, the duties will be absorbed by the remaining staff. In addition, shifting the oversight of subcontracted maintenance activities from the City's Parking Operator to existing City staff will result in contractual services savings. (Ongoing savings: \$378,599)

Performance Results:

Quality The elimination of the Accountant II position and the reduction in contractual services are anticipated to have little to no impact to current service levels. The elimination of the Associate Engineer position will reduce capital project oversight.

9. Parking Non-Personal/Equipment Funding	(273,000)	0
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Transportation and Aviation Services CSA
Parking Services

This action reduces non-personal/equipment funding in the Parking Services Division as a result of operational and contractual expenditure efficiencies and minor service reductions. The reductions in contractual services will be spread across multiple contracts to minimize impacts to parking customers. To achieve these savings, there will be changes in the delivery and method of sweeping services, reductions in equipment maintenance, reductions in new signs and pavement striping, minor changes in facility staffing, reductions in marketing and security expenditures, and a reduction in the parking operator's management fee. (Ongoing savings: \$273,000)

Performance Results:

Cost, Customer Satisfaction This action reduces minor services provided in the parking garages and lots with minimal impacts to parking customers.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. ITS Regional Project Delivery Staffing	(2.00)	(249,159)	0

Transportation and Aviation Services CSA
Transportation Operations

This action eliminates two filled positions (1.0 Associate Engineer and 1.0 Engineer II) in the Transportation Operations Systems Management section as part of the Traffic Capital Improvement Program rebalancing plan due to significantly reduced revenues in the Construction Excise Tax Fund and Building and Structure Construction Tax Fund. These positions manage the design and implementation of Intelligent Transportation System (ITS) projects that use technology solutions to enable the delivery of coordinated traffic management services region-wide. As a result of this action, the responsibilities will be absorbed into the Streetlight and Signal section. (Ongoing savings: \$273,031)

Performance Results:

Cost This action aligns staffing levels with current projects funded in the Traffic Capital Improvement Program.

11. Traffic Signal Special Projects Staffing	(2.00)	(206,593)	0
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Transportation and Aviation Services CSA
Transportation Operations

This action eliminates two filled positions (1.0 Electrician and 1.0 Maintenance Worker II) in the Traffic and Lighting Maintenance section. These positions provide support to Phase One of the Traffic Light Synchronization Program, which rehabilitates aging traffic signal equipment and builds out a city-wide, state-of-the-art signal timing and traffic management system. Phase One, which consisted of the installation of 36 miles of fiber optic signal communication lines and the interconnection of 140 traffic signals to the City's Central Traffic Management Center, was completed at the end of 2009-2010 so the positions will no longer be needed. (Ongoing savings: \$226,337)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Infrastructure Maintenance Staffing	(2.00)	(205,435)	(93,136)

Environmental and Utility Services CSA
Storm Sewer Management

Transportation and Aviation Services CSA
Pavement Maintenance

This action eliminates two vacant positions (1.0 Concrete Finisher and 1.0 Maintenance Supervisor) in the Infrastructure Maintenance Division. The elimination of the Concrete Finisher position, which is responsible for removing, mixing, and laying concrete for capital-funded pavement construction and repair work, will have no impact since fewer pavement projects can be funded in 2010-2011. The eliminated Maintenance Supervisor position is responsible for overseeing a pavement crew that prepares and seals streets. The impact will be reduced efficiency and effectiveness from an increased span of control since the duties will be shifted to the remaining Maintenance Supervisors in the Division. (Ongoing savings: \$208,544)

Performance Results:

Quality The elimination of the Maintenance Supervisor reduces the efficiency and effectiveness of pavement activities. No impacts to the current performance levels are anticipated as a result of the elimination of the Concrete Finisher position.

13. Street Landscape Maintenance and Overtime Funding	(175,000)	(175,000)
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Transportation and Aviation Services CSA
Street Landscape Maintenance

This action reduces the non-personal/equipment funding in the Street Landscape Maintenance Core Service for contractual services and utilities with no anticipated impacts to current service levels. In addition, this action reduces the overtime budget by \$25,000 with minimal anticipated impact. (Ongoing savings: \$175,000)

Performance Results:

No significant change to current service levels are expected as a result of this action.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Vehicle Maintenance Staffing and Contractual Services		(151,907)	(72,000)
<i>Environmental and Utility Services CSA</i>			
<i>Sanitary Sewer Maintenance</i>			
<i>Storm Sewer Management</i>			
<i>Transportation and Aviation Services CSA</i>			
<i>Pavement Maintenance</i>			
<i>Traffic Maintenance</i>			

This action generates city-wide vehicle maintenance and operations cost savings totaling \$778,500 (\$618,956 in the General Fund), resulting from the elimination of 5.0 positions (1.0 Division Manager, 1.0 Mechanical Parts Assistant, 1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, and 1.0 Senior Mechanic) in the General Services Department. In addition, overtime funding (\$30,000) as well as fleet contractual funding (\$200,000) will be reduced. The cost savings in the Department of Transportation, Pavement Maintenance, Traffic Maintenance, Sanitary Sewer Maintenance, and Storm Sewer Management Core Services are \$151,907. The elimination of these positions will reduce management oversight, as well as preventative maintenance activities performed by the Fleet and Equipment Services Division. Every effort will be made to minimize service level impacts, and priority will be given to the public safety fleet. (Ongoing savings: \$156,876)

Performance Results:

Quality, Customer Satisfaction This action reduces the percentage of vehicles that are available for use by departments when needed. Customer satisfaction with the timeliness of work order completion may also decrease. It should be noted that the public safety fleet will be given priority.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Transportation Department Management and Professional Employees Total Compensation Reduction <i>Environmental and Utility Services CSA</i> <i>Strategic Support</i> <i>Transportation and Aviation Services CSA</i> <i>Parking Services</i> <i>Street Landscape Maintenance</i> <i>Transportation Operations</i> <i>Strategic Support</i>		(147,583)	(61,680)

This action is a reduction in personnel costs equivalent to 5% of total compensation for Executive Management and Professional Employees (Unit 99). The savings generated from these actions helps address the General Fund shortfall, thereby retaining City services which may otherwise have been eliminated. The compensation adjustments include a 4.75% general wage decrease, freezing of merit increases, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. These actions result in savings of \$1.23 million in the General Fund including overhead loss and \$2.1 million in all funds. In the Transportation Department, savings totaled \$61,680 in the General Fund, \$147,583 in all funds. (Ongoing savings: \$147,583)

Performance Results: N/A

16. Traffic Signal Activation Staffing	(1.00)	(122,341)	(70,507)
<i>Transportation and Aviation Services CSA</i> <i>Transportation Operations</i> <i>Transportation Planning and Project Delivery</i>			

This action eliminates one filled Principal Engineering Technician position as a result of the decline in developer-related projects and significantly reduced revenues in the Construction Excise Tax Fund and Building and Structure Construction Tax Fund. This position coordinates the activation and shutdown of traffic signal projects, reviews miscellaneous traffic signal related inquiries by staff and the public, and provides analysis and minor improvement recommendations. In 2009-2010, there was a 50% decline in traffic signal activations as a result of the decline in development and it is projected to decline another 25% - 50% in the next few years. The responsibilities of this position will be absorbed by remaining staff. (Ongoing savings: \$134,065)

Performance Results:

Cost This action aligns staffing with the anticipated number of developer-related projects and is expected to have no impacts to current service levels.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Permit Issuance/Administrative Services and Vehicle Abatement Consolidation	(1.00)	(79,256)	0

Transportation and Aviation Services CSA

Parking Services

Strategic Support

This action eliminates one filled Senior Office Specialist by consolidating vehicle abatement call taking services provided off-site and permit issuance and customer service support provided at City Hall. Currently, one position is located at 50 N. 4th Street that responds to vehicle abatement calls, follows up on complaints, and enters information into the tracking database. One part-time and two full-time positions that support the One-Stop Counter on the first floor of City Hall and the main customer service desk on the eighth floor of City Hall will remain. These positions provide front line support for inquiries made by the public by phone and walk in, and issue residential parking permits to customers. Through this approved action, vehicle abatement services and permit issuance/administrative services will be consolidated into a single location (at City Hall) which will provide the opportunity to cross train staff in the operation of both services, resulting in increased effectiveness. (Ongoing savings: \$86,676)

Performance Results:

Quality, Customer Satisfaction This action provides the opportunity to cross train staff in the operation of both vehicle abatement and permit issuance/administrative services with minimal to no impact on customer service.

18. Metal Fabrication Staffing	(1.00)	(73,163)	(73,163)
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Transportation and Aviation Services CSA

Traffic Maintenance

This action eliminates one vacant Metal Fabrication Mechanic and adds \$20,000 in non-personal/equipment funding to fund contractual metal fabrication work. This position performed streetlight pole replacement and repair work as well as pole refurbishments. In recent years, there have been programmatic changes resulting in a significant decline in the volume of work. With this action, specialized streetlight pole repair work will be performed contractually. (Ongoing savings: \$78,058)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Special Assessment District Renovations and Maintenance		(57,000)	0

Transportation and Aviation Services CSA
Street Landscape Maintenance

This action provides one-time funding (\$100,000) to Maintenance District #1 (Los Paseos), one-time funding (\$60,000) to Maintenance District #9 (Santa Teresa – Great Oaks), and one-time funding (\$20,000) to Maintenance District #11 (Brokaw Road from Junction Avenue to Old Oakland Road) for the design and renovation of old landscape and the replacement of turf in poor condition. This action also provides ongoing funding (\$100,000) to Community Facilities District #8 (Communications Hill) and ongoing funding (\$5,000) to Maintenance District #5 (Orchard Parkway – Plumeria Drive) for the associated maintenance activities within these districts. Residents in these districts pay an assessment to the City to maintain and operate local public improvements. In addition, this action reduces funding to Maintenance District #15 (Silver Creek Valley) by \$274,000, Community Facilities District #12 (Basking Ridge) by \$38,000, and Maintenance District #20 (Renaissance – North First Landscaping) by \$30,000 to align with current maintenance needs. This reduction in maintenance needs will be offset by adjusting the assessments to homeowners within these districts. (Ongoing savings: \$237,000)

Performance Results:

Quality, Customer Satisfaction This action provides the level of service expected and funded by the residents of these areas.

20. Traffic Safety Education Program Staffing	(0.50)	(40,172)	(13,522)
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Environmental and Utility Services CSA
Strategic Support

Transportation and Aviation Services CSA
Transportation Operations

This action eliminates a vacant part-time Marketing/Public Outreach Representative I in the Traffic Safety Education Program. This position supports internal department communication efforts, coordinates, schedules, and assists with traffic safety education events, and administers the Adopt-A-Street Volunteer Program. These responsibilities will be absorbed by existing staff in the Department. (Ongoing savings: \$40,328)

Performance Results:

Quality The responsibilities will be absorbed by existing staff in the Department.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
21. City Facilities Solid Waste Collection Contract Funding Reallocation		(37,000)	0
<i>Environmental and Utility Services CSA</i>			
<i>Sanitary Sewer Maintenance</i>			
<i>Storm Sewer Management</i>			

This action aligns contract expenditures and contract administration duties for the garbage and recycling services between the Department of Transportation and the Environmental Services Department. Currently, these expenditures are budgeted in the Sewer Service and Use Charge Fund (\$32,000) and the Storm Sewer Operating Fund (\$5,000) and are assigned to the Department of Transportation. This action transfers the related appropriations to the Environmental Services Department with a net zero impact on these funds in order to streamline contract administration and create administrative efficiencies. (Ongoing savings: \$38,110)

Performance Results:

Cost, Customer Satisfaction This action aligns contract administration with contract expenditures and provides better administrative oversight. There will be no adverse effect on performance or service levels as a result of this action.

22. Inlet Debris Removal Funding Reallocation	0	(100,000)
<i>Environmental and Utility Services CSA</i>		
<i>Storm Sewer Management</i>		

This action shifts funding for debris removal from obstructed storm catch basins from the General Fund (\$100,000) to the Storm Sewer Operating Fund. It is estimated that 70% of all calls during storm activity are due to obstructed or inoperative storm catch basins. (Ongoing savings: \$0)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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23. Sewer Maintenance Vector Trucks		850,000	0
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Environmental and Utility Services CSA
Sanitary Sewer Maintenance

This action provides one-time funding from the Sewer Service and Use Charge Fund for the replacement of two combination cleaning (Vector) trucks for the Sanitary Sewer Maintenance Division. Vector trucks enable staff to be more efficient in the clearing, cleaning, and repairing of sanitary infrastructure and responding to emergency sewer overflows and backups. Vector trucks require only two employees to operate (versus three or more employees for the older vehicles), and the cleaning and extraction process is automated by the equipment and requires minimal physical labor from staff, reducing the potential for injuries. The result is that the cleaning process is faster and safer. Since the conversion of the fleet to Vector trucks, the program has been able to preventatively maintain 50% more sewer lines annually (from 500 miles to 750 miles). The replacement of two Vector trucks will replace the two oldest vehicles in the fleet, both of which meet the current replacement criteria. (Ongoing costs: \$0)

Performance Results:

Quality, Cycle Time This action improves vehicle reliability by replacing the two oldest vehicle in the fleet. This will allow staff to maintain efficiency in cleaning sewer lines and responding to overflows.

24. Utility and Maintenance Trucks		450,000	0
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Environmental and Utility Services CSA
Sanitary Sewer Maintenance
Storm Sewer Management

This action provides one-time funding from the Sewer Service and Use Charge Fund (\$225,000) and the Storm Sewer Operating Fund (\$225,000) for the replacement of two utility trucks and one large utility and maintenance truck (Boom truck). There is currently one Boom truck in the pool that the Department consistently uses to lift larger portable pumps from one location to another; however, this truck is old and unreliable. There are currently six utility trucks in the Department that are used to lift smaller portable pumps; however, three of these trucks are 13 to 17 years old and are inefficient and unreliable. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action increases the efficiency and reliability of maintenance and operation of City storm and sanitary sewer pump activities. In addition, this action reduces the potential for major sewer overflows and increases the City's capability to better meet regulatory requirements and expectations.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
25. Sewer Lines Repair Equipment		150,000	0

Environmental and Utility Services CSA

Sanitary Sewer Maintenance

Storm Sewer Management

This action provides one-time funding for the replacement of one backhoe and trailer from the Sewer Service and Use Charge Fund (\$75,000) and the Storm Sewer Operating Fund (\$75,000). The Department currently owns four backhoes, two of which were built in 1988 and the other two in 2002. The replacement of one of the 1988 models was approved as part of the 2009-2010 Adopted Operating Budget, and this funding would replace the other 1988 model. The backhoe and associated trailer allow staff to repair road undermines (sink holes), storm and sanitary mains, and lateral failures that cause sewer backups into homes and businesses. The replacement of this equipment will help decrease maintenance costs, provide greater reliability and flexibility in assigning vehicles to jobs, save the City from having to retrofit one of the old vehicles to meet the State of California Off-Road Diesel Vehicles Emission Control requirements, and improve the timeliness of sewer repairs. (Ongoing costs: \$0)

Performance Results:

Cycle Time This action allows the City to purchase the necessary equipment to continue to reduce the backlog of 150 repair projects and reduce the average 60 day waiting time for lower priority projects.

26. Our City Forest Grant Match	120,000	0
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Environmental and Utility Services CSA

Storm Sewer Management

This action provides funding as matching funds for a grant from AmeriCorps that provides young tree stewardship awarded to the community-based organization, Our City Forest (OCF). The grant will allow OCF to fund 22 people each year to provide proper tree care training to property owners and developmental tree pruning to street trees in front of residential properties as well as in the public right-of-way. (Ongoing costs: \$120,000)

Performance Results:

Quality This action increases the number of trees planted and the health of the urban forest.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
27. Mabury Yard VoIP Upgrade		80,000	0
<i>Environmental and Utility Services CSA</i>			
<i>Sanitary Sewer Maintenance</i>			
<i>Storm Sewer Management</i>			

This action provides one-time funding from the Sewer Service and Use Charge Fund (\$40,000) and the Storm Sewer Operating Fund (\$40,000) to upgrade the communication system at the Mabury Yard to Voice over Internet Protocol (VoIP). The Mabury Yard currently has a hardwire phone system that is at full capacity. The building does not have additional phone lines available and the system allows for no technological improvements that could enhance services or productivity. The Mabury Yard currently receives over 24,500 phone calls from the public requesting services related to the sanitary sewer system; storm sewer system; litter, debris, and illegal dumping; and pothole and pavement complaints. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action upgrades the communication system resulting in efficiencies to existing call taking operations and improves customer service.

28. Parking Meter Rates and Hours of Enforcement Increase	40,000	0
<i>Transportation and Aviation Services CSA</i>		
<i>Parking Services</i>		

This action increases the meter rate for all non-Downtown core parking meters from \$0.50 to \$1.00 per hour. By increasing the meter rates, approximately \$246,000 will be generated annually in meter revenues, but \$180,000 in the first year given the time it will take to implement the changes. In addition, this action provides \$30,000 in non-personal/equipment funding for replacement of outdated meter heads and \$10,000 in overtime for staff to install the new meter heads and update the meters in the General Purpose Parking Fund. A proposed extension in the hours of meter enforcement from 9 am to 5 pm to 9 am to 6 pm in Japantown was also brought forward; however, as part of the Mayor's Revised June Budget Message for Fiscal Year 2010-2011, this action will be delayed until July 2011. (Ongoing costs: \$0)

Performance Results:

Cost This action standardizes the rates of the City's parking meters and will generate approximately \$246,000 annually in additional meter revenue in the General Purpose Parking Fund.

Transportation Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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29. Special Event Parking Rate Increase		20,280	(57,286)
<i>Transportation and Aviation Services CSA</i> <i>Parking Services</i> <i>Transportation Operations</i>			
<p>This action increases the flat rate at the Market Street Parking Garage from \$3 to \$5 on the days when there are Sharks games or major events at the HP Pavilion, and establishes a \$5 flat rate at the Market Street Parking Garage for major outdoor events that are held during the weekends. The increases in parking rates will generate approximately \$90,000 in parking lot revenues annually in the General Purpose Parking Fund. This action shifts funding for a portion of a Program Manager position that oversees the transportation planning and operations for special events from the General Fund to the General Purpose Parking Fund. In addition, this action provides \$5,000 in contractual services funding in the General Purpose Parking Fund for the management of prepaid collections during weekend events with the City's current parking operator. (Ongoing costs: \$20,319)</p>			
Performance Results:			
Cost This action generates revenues in the General Purpose Parking Fund which will offset expenses incurred for services that are currently being absorbed by the General Fund.			
30. Rebudget: Non-Personal/Equipment – Gold Street Storm Pump Station Improvements		20,000	0
<i>Environmental and Utility Services CSA</i> <i>Sanitary Sewer Maintenance</i>			
<p>This action rebudgets unexpended 2009-2010 non-personal/equipment funds for improvements to the Gold Street Storm Pump Station. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
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2010-2011 Adopted Budget Changes Total	(44.50)	(5,863,666)	(3,851,422)
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Transportation Department

Departmental Position Detail

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Accountant II	1.00	0.00	(1.00)
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Arborist	1.00	1.00	-
Arborist Technician	1.00	1.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director (U)	1.00	1.00	-
Associate Construction Inspector	11.00	9.00	(2.00)
Associate Engineer	24.00	14.00	(10.00)
Associate Engineering Technician	7.00	6.00	(1.00)
Associate Transportation Specialist	4.00	4.00	-
Concrete Finisher	3.00	2.00	(1.00)
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	1.00	-
Division Manager	7.00	6.00	(1.00)
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	13.00	13.00	-
Electrician Supervisor	3.00	3.00	-
Engineer I	2.00	0.00	(2.00)
Engineer II	9.00	10.00	1.00
Engineering Technician II	11.00	10.00	(1.00)
Engineering Trainee PT	0.50	0.50	-
Heavy Equipment Operator	10.00	10.00	-
Information Systems Analyst	1.00	1.00	-
Maintenance Assistant PT	1.00	1.00	-
Maintenance Manager	1.00	1.00	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	14.00	13.00	(1.00)
Maintenance Worker I	72.00	69.00	(3.00)
Maintenance Worker II	82.00	74.00	(8.00)
Marketing/Public Outreach Manager	1.00	1.00	-
Marketing/Public Outreach Representative I PT	0.50	0.00	(0.50)
Metal Fabrication Mechanic	1.00	0.00	(1.00)
Network Engineer	1.00	2.00	1.00
Office Specialist II	3.00	3.00	-
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	39.00	39.00	-
Parking and Traffic Control Officer PT	3.00	3.00	-
Parking and Traffic Control Supervisor	3.00	3.00	-
Parking/Ground Transportation Administrator	3.00	3.00	-
Parking Manager	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-

Transportation Department

Departmental Position Detail (Cont'd.)

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Principal Engineering Technician	4.00	2.00	(2.00)
Program Manager I	2.00	2.00	-
Sanitary Engineer	1.00	1.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	4.00	4.00	-
Senior Construction Inspector	5.00	4.00	(1.00)
Senior Electrician	3.00	2.00	(1.00)
Senior Engineer	7.00	5.00	(2.00)
Senior Engineering Technician	8.00	4.00	(4.00)
Senior Events Coordinator	1.00	1.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Maintenance Worker	21.00	21.00	-
Senior Office Specialist	9.00	7.00	(2.00)
Senior Office Specialist PT	0.50	0.50	-
Senior Parking and Traffic Control Officer	5.00	5.00	-
Senior Pump Maintenance Worker	1.00	1.00	-
Senior Recreation Leader	1.00	1.00	-
Senior Transportation Specialist	2.00	2.00	-
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	4.00	4.00	-
Street Sweeper Operator	5.00	5.00	-
Traffic Checker II	3.00	0.00	(3.00)
Traffic Checker II PT	0.50	0.50	-
Transportation Planning Systems Manager	1.00	1.00	-
Total Positions	453.00	407.50	(45.50)

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